

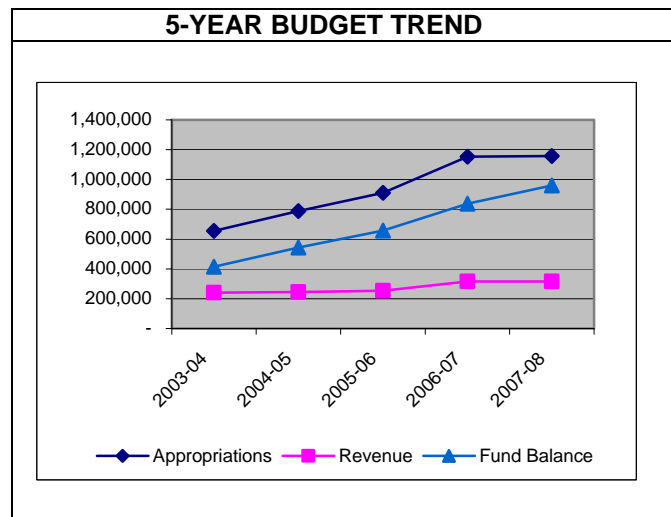
Court Services Auto

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of automotive equipment necessary to operate court services.

There is no staffing associated with this budget unit.

BUDGET HISTORY



The trend in this budget unit reflects growth in fund balance, with corresponding increases in appropriation and revenue.

PERFORMANCE HISTORY

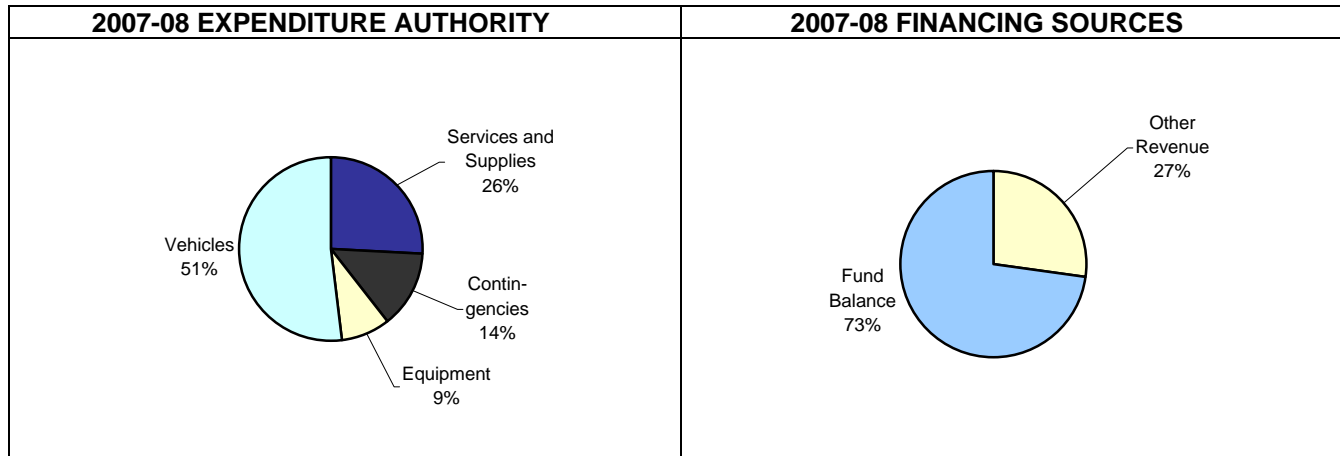
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	155,937	404,892	353,216	1,152,967	600,054
Departmental Revenue	285,181	517,507	534,468	315,000	603,592
Fund Balance				837,967	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

In addition, expenditures in 2006-07 were lower than budget due to vehicles and vehicle equipment purchases that were deferred to 2007-08. The increase in 2006-07 revenue is attributed to greater than anticipated court fines.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Auto

BUDGET UNIT: SQR SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	55,372	287,655	223,165	300,055	300,000	300,000	-
Equipment	-	-	95,291	-	260,000	100,000	(160,000)
Vehicles	100,565	117,237	34,760	299,999	300,000	600,000	300,000
Contingencies	-	-	-	-	292,967	156,504	(136,463)
Total Appropriation	155,937	404,892	353,216	600,054	1,152,967	1,156,504	3,537
Departmental Revenue							
Use of Money and Prop	10,378	16,179	28,838	42,302	15,000	15,000	-
Other Revenue	274,803	501,328	505,630	561,290	300,000	300,000	-
Total Revenue	285,181	517,507	534,468	603,592	315,000	315,000	-
Fund Balance					837,967	841,504	3,537

Services and supplies of \$300,000 include automotive maintenance charges for the Court's Civil Division and low value equipment for marked units.

The equipment budget of \$100,000 for specialized law enforcement equipment is reduced from prior year by \$160,000 due to varying needs from year to year.

Vehicles are budgeted for \$600,000, an increase of \$300,000, for the purchase of additional vehicles for the Court's Civil Division operations.

Contingencies of \$156,504 are due to undesignated available fund balance.

Departmental revenue of \$315,000 reflect anticipated court fines plus anticipated interest in this fund.

